



PERFORMANCE MEASURES

This section contains the performance measures for the City's departments. Throughout the year, each department takes on an initiative to measure its performance based on meaningful qualitative and quantitative data. This assessment tool is used to evaluate how well the departments are doing in meeting their work program objectives and desired outcomes. Furthermore, performance indicators are used to track progress and provide a basis to evaluate and improve overall performance, as well as provide information on the efficiency and effectiveness of programs.

KEY PERFORMANCE MEASURES

Burbank Water & Power						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Electric - Call Center	To ensure timely response to customer calls.	Management of call center staffing and best practices.	Greater than 80% of customer calls are answered in less than 30 seconds.	65%	55%	65%
	To ensure timely resolution of customer issues.	Train and empower Call Center staff to resolve issues.	Greater than 90% of customer issues will be addressed with one phone call.	97%	95%	96%
Electric - Customer Uncollect. Losses	Minimize cost of service.	Continuous improvement and industry best practices.	Uncollectible expense less than 0.25% of sales.	0.16%	0.22%	0.18%
Electric - Debt Service Coverage	Maintain access to cost effective capital.	Financial policies and practices which result in a good credit rating.	Bond ratings of S&P and similar agencies (A+ or better) and debt coverage greater than two times (2.50x) debt service.	2.99X, AA-	4.00X, AA-	3.43X, AA-
Electric - Electric Capital Projects	Use capital resources very efficiently.	Prioritize, coordinate and practice excellence in project management.	Complete capital projects within schedule and within 10% of project budget.	90% on schedule, 90% within +/-10% of budget.	75% on schedule, 68% within +/-10% of budget.	90% on schedule, 90% within +/-10% of budget.
Electric - Electric Customer Service	Provide customers quality service on a timely basis.	Realistic expectations and project management.	Complete customer projects within schedule and cost estimate, with actual costs within 10% of estimate.	100% on schedule, 90% within +/-10% of budget.	100% on schedule, 50% within +/-10% of budget.	100% on schedule, 90% within +/-10% of budget.
Electric - Electric Distribution Costs	Manage Electric Distribution costs to provide customers with stable and competitive rates.	Continuous improvement and industry best practices.	Distribution costs less than budget of \$21.00 per megawatt-hour.	\$20.12 per MWh	\$19.29 per MWh	\$20.41 per MWh
Electric - Electric Reliability	Provide customers with a highly reliable electric distribution system.	Preventative maintenance, modernization, and redundancy.	The electric distribution system will be at least 99.99% reliable. The average customers' service is interrupted less than once every 3 or 4 years. (industry norm is more than once a year). When an outage does occur, it lasts less than 80 minutes on average.	One outage every four years of 70 min (99.995%).	One outage every seven years of 70 min (99.998%).	One outage every four years of 80min (99.995%).
Electric - Electric Safety	Electric Fund - Provide a safe work environment.	Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 5.0 per 200,000 hours).	0.00 per 200,000 hours	1.65 per 200,000 hours	0.00 per 200,000 hours
	Electric Fund - Reduce preventable vehicular accidents.	Create and adopt proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular accidents.	0	3	0

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Electric - Electric Safety	Electric Distribution - Provide a safe work environment.	Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 5.0 per 200,000 hours).	0.0 per 200,000 hours	3.89 per 200,000 hours	0.0 per 200,000 hours
	Power Systems - Provide a safe work environment.	Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 5.0 per 200,000 hours).	0.00 per 200,000 hours	1.09 per 200,000 hours	0.00 per 200,000 hours
				0.00 per 200,000 hours	0.00 per 200,000 hours	0.00 per 200,000 hours
	Electric Distribution - Reduce preventable vehicular accidents.	Create and adopt proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular accidents.	0	2	0
	Power Systems - Reduce preventable vehicular accidents.	Create and adopt proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular accidents.	0	0	0
	Support Divisions - Reduce preventable vehicular accidents.		Zero preventable vehicular accidents.	0	1	0
Electric - Power Costs and Resources	Reduce reliance on nonrenewable energy sources. Achieve a Burbank Renewable Portfolio Standard (RPS) of 33%.	Enter into purchase power contracts for wind, geothermal and landfill gas generation.	Secure sufficient renewable energy to comply with Burbank's Renewable Portfolio Standard (RPS) 25%.	RPS of 25.50%	RPS of 24.48%	RPS of 24.93%
Electric - Power Costs and Resources	Manage power supply costs to provide customers with stable and competitive rates.	Energy hedging, cost portfolio strategies, and economical dispatch.	Power Supply costs less than \$82.88 per megawatt-hour for FY 2012-13; and Power Supply costs less than \$83.90 per megawatt-hour for FY 2013-14.	\$82.79 per MWh	\$80.64 per MWh	\$83.81 per MWh
	Minimize Electric System losses.	Asset modernization, and management practices.	Losses shall be less than 4% of the electric power delivered to Burbank (industry norm 3.96%).	3.50%	3.14%	3.50%

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Electric - Power Costs and Resources	Manage utility power plants to provide competitive and reliable energy resources.	Optimize the reliability of the Magnolia Power Project (MPP).	Achieve a MPP Forced Outage Rate of less than 4%.	4.0%	14.7%	4.0%
Electric - Radio System Reliability	Provide the City a reliable radio system.	Redundancy, planned maintenance, and system modernization.	The radio system will experience no service outages for users.	No outages.	No outages.	No outages.
Electric - Street Lighting Reliability	Provide the City with reliable street lighting.	Street light replacement program and night patrol.	Return all street lights to service within 24 hours of being reported (except weekends and holidays).	99%	97%	100%
Water - Burbank Operable Unit (BOU Annual Capacity Factor)	To remove volatile organic compounds from the groundwater.	Design improvements and related modernization programs and operating practices.	The BOU will be available 90% of the time and utilized for at least 70% of annual capacity.	94% available and utilized for 75% of annual capacity.	96% available and utilized for 75% of annual capacity.	94% available and utilized for 75% of annual capacity.
Water - Burbank Operable Unit (BOU Annual Capacity Factor)	To conserve water and reduce gallons per capita per day by 20% by 2020.	Customer education, incentive programs and conservation rates.	Per capita consumption reduced by 20% from 2004 - 2006 level of 191 gallons per day per person (GPDPP) to 155 GPDPP.	151 GPDPP	158 GPDPP	155 GPDPP
Water - Debt Service Coverage	Maintain access to cost effective capital.	Financial policies and practices which result in a good credit rating.	Bond ratings of S&P and similar agencies (A+ or better) and debt coverage greater than two and one-half times (2.50x) debt service.	2.92x, AAA	2.81x, AAA	2.45x, AAA
Water - Drinking Water Standards	Ensure drinking water meets or exceeds State and Federal standards.	Quality monitoring, water treatment, and utility best practices.	Drinking water quality meets or exceeds State and Federal standards.	100%	100%	100%
Water - Water Capital Projects	Use capital resources very efficiently.	Prioritize, coordinate and practice excellence in project management.	Complete projects within schedule and within 10% of project budget.	100% on schedule, 90% within +/- 10% of budget.	100% on schedule, 95% within +/- 10% of budget.	100% on schedule, 95% within +/- 10% of budget.
Water - Water Costs	Provide customers with economically priced water.	Least cost supply through maximizing BOU production, optimizing blending and increasing the use of recycled water.	Manage water supply costs to less than MWD cost for treated water, \$831 per acre foot.	\$601	\$566	\$577
	Minimize water system losses.	Reduce system water losses through maintenance programs.	Keep water system losses below 3.0%. National norm for water system losses is 7.0%.	2.5%	2.3%	2.8%

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Burbank Water & Power						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Water - Water Customer Service	Provide customers quality service on a timely basis.	Realistic expectations and project management.	Complete customer projects within schedule and cost estimate, with actual costs within 10% of estimate.	100% on schedule and 95% within +/- 10% of estimate.	100% on schedule and 86% within +/- 10% of estimate.	100% on schedule and 90% within +/- 10% of estimate.
Water - Water Fire Hydrant Safety	Ensure availability of fire hydrants.	100% annual maintenance and capital replacement program.	All fire hydrants receive annual maintenance.	100%	100%	100%
Water - Water Prevent. Maint.	Provide the City reliable water service.	Redundancy, planned maintenance, and system modernization.	The water system will be at least 99.999% reliable. The average water customer will be out of service for a day once every 25 years.	99.999%	99.999%	99.999%
Water - Water Safety	Provide a safe work environment.	Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 3.9 per 200,000 hours).	0.00 per 200,000 hours	2.51 per 200,000 hours	0.00 per 200,000 hours
	Reduce preventable vehicular accidents.	Create and adopt proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular accidents.	0	0	0
Water - Water System Chromium Values	Manage Chromium levels in the City's drinking water.	Monitoring, production, and blending.	Total system Chromium samples equal to or less than 5 parts per billion (ppb).	100% Equal to or less than 5 ppb	100% Equal to or less than 5 ppb	100% Equal to or less than 5 ppb
City Attorney						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Dept Services and Admin Division	Promote a well-informed work force by providing training.	Provide various training sessions such as Ethics Training, Brown Act Training, Police Internal Training, Harassment Prevention Training, Mandatory Reporting (suspected child abuse) Training, New Supervisor Training and Construction Project Management Training.	Number of training sessions provided	7	5	5
Litigation Division	Inform the public on the status of police cases.	Ensure timely quarterly updates on Police litigation costs on the City's website.	Number of updates provided on the City's website	4	3	4
Prosecution Division	Petty theft prevention.	Implement a Theft Outreach Program to educate local business owners on how to identify and report theft crimes and how theft crimes are prosecuted in the Burbank Courthouse.	Number of local business owners we reach	20	52	35

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City Attorney						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Prosecution Division	Conserve prosecutor and court resources.	Implement an Office Hearing Program to resolve minor offenses and reduce the number of cases that go to Court thereby saving the City and the Court money.	Number of Office Hearings conducted	20	14	10
	Assist in breaking the cycle of domestic violence and reduce recidivism.	Obtain court order domestic violence counseling where appropriate.	Track number of domestic violence cases where domestic violence counseling classes were ordered	120	83	75
	Maintain the pedestrian friendliness of downtown Burbank.	Notify the police department regarding successful requests for stay away orders in disorderly conduct/drunken in public cases.	Number of stay away orders for disorderly conduct/drunken in public cases reported to the police department	50	219	150
	Assist victims of crime in obtaining court ordered restitution.	In coordination with Police Department - Accept and re-distribute court ordered restitution.	Monitor amount of restitution collected	\$65,000	\$89,237	\$65,000
City Clerk						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Admin/ Records	Create greater accessibility to records and forms in a user friendly environment with updated technologies and practices; and provide a greater understanding of services offered through the Clerk's Office.	Scan and Index all past Resolutions and provide online in a searchable format.	Phase I of Project Completion	25%	25%	25%

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City Clerk						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Admin/ Records	Create greater accessibility to records and forms in a user friendly environment with updated technologies and practices; and provide a greater understanding of services offered through the Clerk's Office.	Scan and Index all past Ordinances are and provide online in a searchable format	Phase I of Project Completion	25%	25%	25%
Election	Foster and strengthen partnerships with the school district, chamber, league of women voters and other community groups to increase voter turnout and promote Clerk services.	Connect with Community groups to promote elections and City Clerk services.	To reach the majority of Organizations in the Community.	75%	50%	50%
City Council						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Community Assistance Coordinator	Increase citizen access to City government services.	Utilize Community Assistance Coordinator as a focal point for collecting and responding to citizen requests.	Total number of requests, problems, and issues received or identified by Community Assistance Coordinator.	18,000	18,400	18,000
			Total number of citizen requests received by Community Assistance Coordinator.	4,000	4,600	4,000
		Maintain Community Assistance Coordinator visibility in the community to help identify neighborhood issues.	Total number of large items identified and reported for bulky item pick-up by Community Assistance Coordinator.	10,000	10,700	10,000

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City Council						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Community Assistance Coordinator	Increase citizen access to City government services.	Maintain Community Assistance Coordinator visibility in the community to help identify neighborhood issues.	Total number of graffiti incidents reported by Community Assistance Coordinator.	2,000	1,800	2,000
			Total number of miscellaneous problems reported by Community Assistance Coordinator (includes items such as tree limbs down, traffic signs down, potholes, illegal activities, and a variety of other types of issues).	750	1,240	1,000
City Manager						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
City Hall Reception Desk	Provide information and assistance to City Hall visitors.	Utilize the Retired Senior Volunteer Program (RSVP) to provide assistance to City Hall visitors on a walk-in basis.	Number of volunteer hours provided.	600	474	500
			Total number of visitors assisted.	2,000	1537	1,750
			Average number of visitors assisted per week.	50	32	40
Operations Division	Implement City Council direction regarding City programs and projects.	Develop and implement Annual Work Program representing a comprehensive list of City programs and projects to be accomplished during the fiscal year. Total number of Work Program items (including sub-items) for FY 11-12: 338 FY 12-13: 314	Percent of Work Program items that were Completed.	60%	62%	N/A
			Percent of Work Program items that were Ongoing.	15%	0%	N/A
		Develop and implement Annual Work Program representing a comprehensive list of City programs and projects to be accomplished during the fiscal year.	Percent of Work Programs items that were In Progress.	15%	29%	N/A
			Percent of Work Program items that were Delayed.	10%	9%	N/A

KEY PERFORMANCE MEASURES

City Treasurer						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Cash Reconcilia- tions	Submit monthly cash reconciliation to Financial Services within 5 business days after Financial Services submits closing documents to Treasurer's Office.	Priority will be given to reconciliation process in order to meet timeline.	100% completed within timeframe.	100%	0%	100%
Customer Service	To ensure efficient and effective business interactions with everyone conducting business with the Treasurer's Office.	We will:* Listen to our "customers" to determine their expectations and whether those expectations are being met* Adjust our Customer Service Plan or our processes, based on customer feedback* Monitor key informational workloads We will conduct a customer satisfaction survey which will give us feedback on how well we are meeting our "customer's" expectations.	100% satisfaction with the service provided by our Department, as evidenced by the results of the survey conducted.	100% Customer Satisfaction	90%	100%
Investments	To attain an average monthly investment portfolio yield of 1.50%.	Emphasis on safety and liquidity.	Portfolio Yields: Measured at fiscal year end.	1.25%	.90%	1.00
Community Development						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Building Division - Code Enforcement, Business License & Business Tax Section	Provide city-wide code enforcement services to support zoning codes, property maintenance, and municipal code standards; maintain timely and appropriate correspondence to citizens with service requests and/or complaints.	Process code enforcement actions accurately and timely. Cases include inspections, site visits, letters, phone calls, and other public contact required to complete the complaint process.	Number of code enforcement cases processed.	1,000	755	N/A
			Percent of actions responded to within 3 working days.	94%	99%	99%
		Includes all business tax accounts processed--mass mailing and new accounts.	Total number of annual business tax accounts processed.	12,500	11,091	11,200

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Community Development						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Building Division - Code Enforcement, Business License & Business Tax Section	Provide city-wide code enforcement services to support zoning codes, property maintenance, and municipal code standards; maintain timely and appropriate correspondence to citizens with service requests and/or complaints; and implement a streamlined, technology- based system to administer the City's business tax and business license programs.	Process new business tax accounts accurately and timely. Includes new business tax applications submitted at the public counter and by mail. Does not include mass mailing of annual business tax bills.	Number of new business tax accounts.	850	1,397	1,450
			Percent of new business tax accounts approved and issued within one business day.	50%	61%	61%
		Includes all business license accounts processed--mass mailing and new accounts.	Total number of annual regulatory business licenses and regulatory business permits processed.	1,100	800	800
		Process business license billing and collection accurately and timely. Includes business license applications submitted at the public counter and by mail. Does not include mass mailing of annual business license bills.	Number of new regulatory business licenses and regulatory business permits.	150	156	160
Building Division - Construction Inspection Section	Provide inspection services to meet the needs of the construction industry and construction activity scheduling by responding to request for services by the following business day.	Process field inspections accurately and timely. Inspections include each staff visit scheduled by the applicant.	Number of field inspections processed.	15,000	16,904	17,000
			Percent of field inspections completed next working day.	92%	90%	90%
		Process property maintenance actions accurately and timely. Cases include inspections, site visits, letters, phone calls, and other public contact required to complete the complaint process.	Number of property maintenance cases processed.	450	712	N/A
			Percent of property maintenance cases responded to within 3 working days.	92%	93%	93%

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Community Development						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Building Division - Customer Service	Provide a high level of customer service satisfaction to the public, City departments, and relevant outside agencies to ensure they receive reliable information, timely responses and professional services for all Building Division actions.	Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	Average number of customers served at the Plan Check & Permits public counter per month.	1,000	959	N/A
			Average wait time of customers at the Building Permit public counter (minutes and seconds).	<10 minutes	6 minutes	6 minutes
			Average number of customers served at the Business License & Business Tax public counter per month.	250	312	N/A
			Average wait time of customers at the Business License public counter (minutes and seconds).	<5 minutes	4.8 minutes	4.8 minutes
			Percent of homeowners satisfied with customer service at the Building Permit counter.	85%	99%	99%
			Percent of business owners satisfied with customer service at the Business License counter.	85%	99%	99%
Building Division - Plan Check & Permits Section	Provide accurate and timely plan review services while implementing technology-based procedures to offer more convenient and accessible services to the customer; provide timely and reliable information to the public on new and existing code-related requirements.	Process plan checks accurately and timely. Plan checks include all submitted plans and over-the-counter plan checks. It does not include permits that do not require plan check, such as roofing, water heater replacement, etc.	Number of plan checks processed.	1,100	979	980
			Percent of commercial plan checks completed within 25 working days.	98%	96%	96%
			Percent of residential plan checks completed within 25 working days.	98%	95%	95%
			Percent of electrical, mechanical, and plumbing plan checks completed within 25 working days.	96%	84%	85%

KEY PERFORMANCE MEASURES

Community Development						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Housing & Economic Development Division – CDBG	Utilize and leverage Community Development Block Grant (CDBG) funding by investing in projects and programs that will increase the sustainability of the community, support community services and needs, expand economic growth.	The CDBG will fund up to 12 public service projects totaling \$154,514 along with four projected capital projects equaling \$660,898 in funding.	Number of low and moderate income households assisted through public service projects.	2,000	2,287	3,100
			Number of public service projects.	12	12	N/A
			Funds allocated to public service projects.	\$152,514	\$151,490	N/A
			Number of capital projects.	4	4	N/A
			Funds allocated to capital projects.	\$660,899	\$656,458	N/A
		Monitor and assist CDBG grant subrecipients with timely fund expenditures during the fiscal year to meet CDBG requirements.	Unused CDBG funds cannot exceed 150% of the current year's allocation. Utilizing 50% of the current year's allocation will meet this goal.	50% or \$508,839 (half of \$1,016,765)	57% or \$581,264	N/A
Housing & Economic Development Division - Economic Development	Uphold a strong commitment to economic development by: increasing jobs; supporting the City's various industry sectors; enhancing leasing and retention efforts; enhancing business outreach and communications to maintain a proactive economic climate; and provide a clean, safe and economically sustainable Burbank.	Citywide marketing and promotional advertisements/editorials; 50 broker, developer, and potential new business connections; attend industry specific and economic development related trade shows and conventions.	Citywide office and commercial vacancy rates.	At least 1% less than Glendale or Pasadena	7.9% (Glendale 9.6% and Pasadena 7.9%)	N/A
			Class A & B office & commercial vacancy rates.	At least 1% less than Glendale or Pasadena	8% (Glendale 10.2% and Pasadena 8.2%)	N/A
			Industrial vacancy rates.	Equal to Pasadena	Burbank 2.2% (Pasadena 7.6%)	N/A
		Evolve and strengthen the Team Business Program to help assist the small business community. Continue to educate and retain an adapting workforce.	Number of Team Business workshops.	20	44	25

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Community Development						
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Housing & Economic Development Division - Economic Development	Uphold a strong commitment to economic development by: increasing jobs; supporting the City's various industry sectors; enhancing leasing and retention efforts; enhancing business outreach and communications.	A minimum of 40 Downtown Burbank property owner and broker meetings. Continued events and marketing efforts. Attract new restaurants/retailers and visitors to Downtown Burbank and Magnolia Park.	New business permits in Downtown Burbank and Magnolia Park.	70	105	N/A
		Increase TOT revenue by increasing hotel occupancy through TBID destination marketing efforts.	TOT revenue increases.	New	New	3%
Housing & Economic Development Division - Production of Affordable Housing Units	The creation of affordable housing helps to meet community demand and assists in meeting the City's Regional Housing Needs Assessment (RHNA) requirements.	Pursuant to the 2008-2014 Housing Element and the Agency's 2009-2014 Implementation Plan, develop affordable housing as defined by the regional housing needs assessment (RHNA) and expend funds in proportion to the required allocation for Very-Low, Low and Moderate income households. By 2014, the goal is to expend at least 43% to very-low income households, at least 27% to low-income households, and a maximum of 30% to moderate income households.	% of expenditures directed toward extremely low and very-low income households	60%	52%*	100%
			% of expenditures directed toward low income households.	35%	39%	0%
			% of expenditures directed toward moderate income households.	5%	9%	0%
Planning & Transportation Division – Customer Service	Provide the public with excellent customer service at the Planning public counter; demonstrate that their time and money is valued by the City through minimal wait times and providing thorough and prompt responses to questions.	Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	Number of customers served at the public counter per month.	425	417	N/A
			Percent of customers who waited ten minutes or less to be served.	70%	69%	70%
		Distribute customer satisfaction surveys to applicants and the public after applications are processed to solicit input on: staff's accessibility; if notification was done in a timely fashion; and if relevant information was given throughout the process.	Percent of customers "Satisfied" or "Very Satisfied" with public counter service.	80%	97%	85%
			Percent of applicants and/or appellants who rate service satisfactory or higher.	80%	100%	85%

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Community Development						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Planning & Transportation Division - Planning Section - Discretionary Procedures – Conditional Use Permit / Variance	Process Conditional Use Permit and Variance applications in a timely and efficient manner to ensure that property and business owners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process Conditional Use Permit and Variance applications efficiently and in a timely manner.	Number of Conditional Use Permit and Variance applications processed.	20	17	N/A
			Percent of requests initially presented to the Planning Board within 120 days from the date the application was accepted as complete.	50%	88%	75%
Planning & Transportation Division - Planning Section - Discretionary Process – Development Review	Process Development Review applications in a timely and efficient manner to ensure that property owners and developers do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process Development Review applications efficiently and in a timely manner.	Number of Development Review applications processed.	12	11	N/A
			Percent of requests processed within 90 days of the date the application is accepted as complete (excluding projects which are appealed).	50%	67%	60%

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Community Development						
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Planning & Transportation Division - Planning Section - Plan Check Review	Provide prompt and efficient plan check review to ensure that property and business owners and developers do not bear undue costs or delays due to a prolonged plan check process. Review plans efficiently and thoroughly to ensure that any Code conflicts or other issues of concern are addressed early in the process.	Review plans submitted for plan check as expeditiously as possible given the type and complexity of the project.	Number of plan checks processed.	650	519	N/A
			Percent of plan checks completed in four weeks or less.	90%	98%	90%
Planning & Transportation Division – Planning Section- Single Family Permits	Process planning applications for single family homes (e.g. Second Dwelling Units, Hillside Development Permits) in a timely and efficient manner to ensure homeowners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process single family planning applications efficiently and in a timely manner.	Number of single family permit applications processed.	30	20	N/A
			Percent of requests processed within 90 days of the date the application is accepted as complete.	60%	85%	70%

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Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Planning & Transportation Division - Planning Section & Transportation Section - City Discretionary Procedures – Zone Text Amendments and Advance Planning Functions	Help the Burbank community establish and implement its vision for the present and future; address issues of concern as they arise through preparation of amendments to the General Plan.	Prepare modifications to the Zoning Ordinance (Zone Text Amendments) and General Plan (General Plan Amendments) in order to implement Burbank's vision for the present and future. Dedicate adequate staff resources to these tasks to ensure City Council consideration in a timely manner.	Number of projects that go to Council for a decision.	7	11	10
Planning & Transportation Division - Transit Operations	Maintain and improve traffic circulation and efficiency on Burbank streets; provide convenient and high quality transportation for Burbank residents and workers through the BurbankBus transit system.	Provide efficient operations of the Senior and Disabled Transportation Service to maintain high ridership volumes and maximize rides per hour. Provide quality service to ensure rider satisfaction.	Rides.	85,000	76,600	77,000
			Rides per hour.	5.25	5.47	5.55
			Riders who find services Satisfactory, Good or Excellent.	95%	97%	95%
			Percent change in ridership from previous fiscal year.	0%	-9%	1%
		Provide efficient operations of the BurbankBus fixed-route commuter service with optimized routes and scheduling to meet commuter needs. Provide high quality service to ensure rider satisfaction.	Rides.	282,000	275,000	285,000
			Rides per hour.	14	12.8	14
			Riders who find services Satisfactory, Good or Excellent.	90%	N/A ††	90%
			Percent change in ridership from previous fiscal year.	5%	1%	4%
		Businesses in the Media District were required to reduce their employees' peak-period commute trips by 1.9 percent annually until the year 2010 when a cumulative 38 percent reduction was achieved. The 38 percent reduction must now be maintained in each subsequent year.	Cumulative percent goal for trip reductions since program's inception in 1991.	38.00%	†	38.00%
			Number of trips reduced beyond the goal.	3,500	†	3,500
			Percent of Media District employer participation.	80%	†	80%
		Employers in and around Downtown Burbank are required to reduce their employees' peak-period trips by 2.2 percent annually, until the year 2015 when a cumulative 38 percent reduction will have been achieved.	Cumulative percent goal for trip reductions since program's inception in 1998.	33.00%	†	35.20%
			Percent Burbank Center employer participation.	70%	†	70%
Planning & Transportation Division - Transportation Section - TMO Member Trip Reduction Survey Results	Reduce the number of private vehicle peak-hour commute trips on Burbank streets through membership in the Burbank Transportation Management Organization (TMO) and participation in its programs.					

KEY PERFORMANCE MEASURES

Financial Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Accounting	Produce a Comprehensive Annual Financial Report (CAFR) that provides financial accountability, transparency and accurate reporting of the City's financial condition.	Produce a CAFR that meets the highest level of standards for the Government Finance Officers Association (GFOA).	Earn a Certificate of Achievement Award for Excellence in Financial Reporting.	Yes	Yes	Yes
	Provide financial information to City Departments in a timely manner to maximize efficiency and improve fiscal responsibility.	Close accounting books on time each month.	Close the books within 18 working days.	17	17	18
	Train and provide financial information to City Departments through the Oracle Enterprise Resource Planning (ERP) System.	Conduct Oracle Training Classes to ensure that City Departments have access to receive the required training to access and understand Oracle financial reports.	# of training classes offered.	32	29	30
Accounts Payable (Vendor Payments)	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Maintain staffing efficiency.	Total Payment Transactions Processed per year.	74,880	76,824	75,000
			Payments Processed per Staff Member (3 FTE's) per year.	24,960	25,428	25,000
Accounts Receivable/ Account Collections	To ensure that cash receipts and collection processes are efficient in order to maximize cash flow and minimize the write-off of delinquent accounts.	Maintain an effective collection function.	Sustain collection receipts activity above expenditures.	Ratio 1:3	Ratio 1:5	Ratio 1:4

KEY PERFORMANCE MEASURES

Financial Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Accounts Receivable/A ccount Collections	To ensure that cash receipts and collection processes are efficient in order to maximize cash flow and minimize the write-off of delinquent accounts.	As required, utilize the Collection Court to maximize the City's probability of a favorable outcome.	Percentage of favorable court decisions.	98%	100%	98%
Accounts Receivable/A ccount Collections	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Maintain staffing efficiency.	Total Accounts Receivable transactions per year.	3,000	3,434	3,200
			Transactions processed per staff member (2 FTE's) per year.	1,500	1,717	1,600
Budget & Revenue (Support Citywide Budget Process)	Publish a balanced Adopted Annual Budget and Capital Improvement Program (CIP) Budget that provides information on the City's revenues, appropriations and capital projects in line with the City Council's goals of fiscal responsibility and transparency.	Produce an Adopted Annual Budget that meets the highest level of standards for CSMFO and GFOA.	Earn a Distinguished Budget Presentation Award from GFOA.	Yes	Yes	Yes
		Produce an Adopted Annual Budget that meets the highest level of standards for CSMFO and GFOA.	Earn the Excellence in Operating Budget Award from CSMFO.	Yes	Yes	Yes
		Produce a Capital Improvement Program Budget that meets the highest level of standards for CSMFO.	Earn the Excellence in Capital Budget Award from CSMFO.	Yes	Yes	Yes
	Produce accurate and practical revenue forecasts based on current economic conditions and policy issues in order to provide a meaningful budgetary planning tool for City Council and departments.	Work with City departments and consultants to produce accurate revenue forecasts.	Forecast General Fund revenue within 3% of actual revenues at the end of the fiscal year.	3%	1.4%	3%

KEY PERFORMANCE MEASURES

Financial Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Budget & Revenue (Support Citywide Budget Process)	Produce accurate and practical revenue forecasts based on current economic conditions and policy issues in order to provide a meaningful budgetary planning tool for City Council and departments.	Work with City departments and consultants to produce accurate revenue forecasts.	Forecast General Fund revenue within 3% of actual revenues at the end of the fiscal year.	3%	1.4%	3%
Budget & Revenue (Support Citywide Budget Process)	Provide customer service to all City departments in order to support the effective development of the City Budget.	Maintain a high level of satisfaction with the overall budget process and budget staff.	% rating Good or Outstanding with overall budget process.	90%	100%	90%
			% rating Good or Outstanding customer service satisfaction with the budget staff.	90%	100%	90%
Payroll (Support Citywide Payroll Process)	Produce all payroll processing activities for approximately 1,400 employees in an accurate and timely manner in compliance with City, State and Federal requirements.	Process all biweekly Payrolls on time.	Number of paydays in which Direct Deposit bank files are submitted electronically and checks are printed and distributed on time.	26	26	26
Purchasing (Support Citywide Purchasing Process)	Provide efficient and cost effective Purchasing services to customers while maintaining a high quality of services.	Maintain timely processing of purchase orders.	Average # of days to place a purchase order.	10	9	10
		Maintain timely processing of purchase orders.	% of purchase orders turned in 30 days.	98%	97%	97%
		Minimize expired price agreements.	Average number of expired price agreements out of approximately 130 price agreements.	10	1.27	3
	Train and provide financial information to City Departments for the procurement of goods through the Oracle Enterprise Resource Planning (ERP) System.	Conduct Purchasing Training Classes.	# of training classes offered.	8	18	18
			# of employees trained.	31	119	100

KEY PERFORMANCE MEASURES

Financial Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Purchasing (Support Citywide Purchasing Process)	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Maintain staffing efficiency.	Purchasing Transactions (20,279) processed per Staff Member (6 FTE's) per year.	3,380	3,099	3,100
Fire						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Emergency Mgmt	Educate the community on how to be prepared and respond to a disaster by providing information to the public and encouraging involvement through specialized programs such as the Community Emergency Response Team (CERT) and the Burbank Fire Corps.	Provide a variety of training courses and educational opportunities to the general public in order to better prepare citizens for a disaster.	Number of 30 hour CERT courses offered to the public.	2	2	2
			Number of Citizens completing CERT training.	30	52	30
			Number of participants attending CERT exercises.	100	120	100
			Number of "Take Responsibility for Yourself" classes offered to the public.	10	12	10
			Number of Citizens attending "Take Responsibility for Yourself" classes.	130	150	130
	Educate the City's internal workforce to be fully trained disaster workers by providing disaster preparedness and response training and encouraging active participation in other programs such as the City's Emergency Operations Center (EOC).	Participate in local events and fairs to interact with the public and disseminate information on disaster preparedness.	Number of local events attended.	10	5	10
		As part of citywide disaster worker responsibility for all employees, educate all city employees on the basic concepts of disaster preparedness and response through National Incident Management System (NIMS) courses.	Track compliance with number of new and/or promoted personnel meeting NIMS required training based on position requirements.	50	N/A	N/A
		Provide more in-depth training to a selection of key City employees who will staff the EOC during a disaster or provide guidance and leadership to their departments in an emergency as part of the Departmental Disaster Coordinator (DDC) program.	Number of staff trained at EOC Orientation and Sectional Training classes.	125	140	130

KEY PERFORMANCE MEASURES

Fire						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Emergency Mgmt	Educate the City's internal workforce to be fully trained disaster workers by providing disaster preparedness and response training and encouraging active participation in other programs such as the City's Emergency Operations Center (EOC).	Provide more in-depth training to a selection of key City employees who will staff the EOC during a disaster or provide guidance and leadership to their departments in an emergency as part of the Departmental Disaster Coordinator (DDC) program.	Number of EOC exercises completed.	4	3	2
			Number of Department Disaster Coordinator meetings provided.	4	4	4
		As part of citywide disaster worker responsibility for all employees, educate all city employees on the basic concepts of disaster preparedness and response through National Incident Management System (NIMS) courses.	Percent of overall workforce in compliance with required NIMS courses.	95%	95%	95%
Fire Apparatus and Equipment	Provide adequate maintenance and certification of all Fire apparatus and equipment as part of an ongoing effort to achieve maximum effectiveness and lifespan of fleet resources.	Maintain the service schedule of all emergency apparatus in accordance with manufacturers recommendations.	Number of preventative maintenance checks and lubrication services performed on 16 heavy apparatus.	32	32	32
		Heavy Apparatus: twice per year, Rescue Ambulances: quarterly, Light Duty & Staff Vehicles: twice per year	Number of preventative maintenance checks and lubrication services performed on 5 rescue ambulances.	20	20	20
			Number of preventative maintenance checks and lubrication services performed on 38 light duty and staff vehicles.	76	76	76
			What is percent of apparatus availability (less downtime)?	90%	90%	90%
		Perform NFPA required annual service tests of all heavy apparatus.	Number of annual pumper service tests performed on engine companies.	10	10	10
			Number of annual certification tests performed on truck companies.	3	3	3

KEY PERFORMANCE MEASURES

Fire						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Fire Prevention	In an effort to prevent loss of lives and property, and to ensure business continuity, the department must continue to provide efficient and effective Fire Prevention services to customers.	Establish thresholds of compliance that will indicate levels of effective education and enforcement in fire prevention.	Inspections by type of hazard needing follow-up re-inspection to assure compliance.	Periodic < 5% Annual < 10%	Periodic = 2.3% Annual = 7.7%	Periodic < 5% Annual < 10%
		Respond in a timely manner to requests for building inspections.	Percent of time department responds to construction inspections within 2 business days of the request for inspection.	100%	100%	100%
Fire Suppression and Emergency Medical Services	Achieve timely, yet safe emergency response times in compliance with those prescribed by NFPA 1710 and the American Heart Association (AHA) in order to mitigate further extension of damage to lives and property.	Monitor and track response times of all incidents to ensure compliance, while addressing factors that affect response time (i.e. - traffic, road conditions, time of day, geography and unit availability).	Percent of time the first unit arrives on-scene within five minutes of being dispatched to any emergency.	75%	75%	75%
	Provide consistent high quality Emergency Medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.	Satisfaction with LA County Standing Field Treatment Protocols (SFTP's) of all EMS incidents.	Percentage of compliance with SFTP's.	98%	98%	98%
			Percentage of all EMS incidents reviewed for compliance with SFTP's.	100%	100%	100%
		Staff each fire engine with a paramedic 24 hours a day in order to provide Advanced Life Support(ALS) throughout the community.	Percentage of time all six engines are staffed with a paramedic.	85%	88%	85%

KEY PERFORMANCE MEASURES

Fire						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Fire Suppression and Emergency Medical Services	Achieve timely, yet safe emergency response times in compliance with those prescribed by NFPA 1710 and the American Heart Association (AHA) in order to mitigate further extension of damage to lives and property.	Monitor and track response times of all incidents to ensure compliance, while addressing factors that affect response time (i.e. - traffic, road conditions, time of day, geography and unit availability).	Average time the first unit arrives on-scene (in minutes).	4:10	4:17	4:10
In-Service Training	Ensure that all firefighters are proficient in all types of emergency operations in order to maintain a well trained workforce that meets Departmental and National Fire Protection Association's (NFPA) standards, ensures the rapid mitigation of all life threatening emergencies, and reduces the potential of workplace injuries.	Provide the appropriate amount of training to all Fire Safety personnel, per NFPA standards and established Task Performance Goals (TPG's).	Number of hours of Multi-Casualty Incidents training for all suppression personnel.	3	3	3
			Number of hours of paramedic continuing education, per paramedic.	24	24	24
			Number of hours of EMT continuing education, per firefighter.	12	12	12
			Percentage of time personnel are in compliance with TPG's.	90%	90%	90%
			Number of hours of hazardous materials first-responder training, per firefighter.	8	8	8
Public Education and Community Outreach	Familiarize the public with services provided by the Fire Department and provide information on life and fire safety for the home and business.	Participate in local civic, non-profit and corporate events and fairs to interact with the public and disseminate information.	Number of local events attended annually.	10	7	10
		Provide station tours and other public education opportunities at Fire Department facilities.	Number of tours provided annually.	30	23	30

KEY PERFORMANCE MEASURES

Fire						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Public Education and Community Outreach	Provide opportunity for Burbank students to learn leadership, teamwork, loyalty and discipline through exposure to the Fire Service.	Conduct Regional Occupation Program (ROP) classes for local high school students and utilize surveys to measure expectations and student success. This program offers career counseling, 90 hours of hands on skills training and 5 semester units toward graduation while promoting personal discipline and self confidence.	Average number of classes held yearly (Average of 27 meetings per class).	1	1	1
			Number of students trained annually.	20	16	20
			Survey at the beginning and end of the semester to identify a series of expectation questions and results of students who rated the ROP classes as exceptional.	80%	95%	90%
			Survey students' progress in multi-disciplines including the number of students who have begun pursuit of public safety careers.	To be established via exit survey	7	To be established via exit survey
	Educate local children on ways to stay safe in an emergency.	Provide demonstrations and presentations to local school children.	Number of schools visited annually.	11	15	11
Information Technology						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Application Availability	Maintain availability of Citywide Oracle ERP Applications (financials, HR/payroll/bene- fits), Customer Information System (CIS utility billing), ePALS (enterprise permitting and licensing) and all other non- legacy/depart- ment specific applications between the hours of 7:00 a.m. and 6:00 p.m., Monday – Friday, excluding holidays and scheduled downtime.	Perform routine maintenance and upgrades to ensure applications are up to date.	% of application availability. Percentage includes applications such as ERP Financials and HR/Payroll, CIS, ePALS, Recware (class registration), and Happy (Housing).	99.90%	99.98%	99.90%

KEY PERFORMANCE MEASURES

Information Technology						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Application Support	Provide appropriate and timely access to applications such as Oracle ERP modules, including the addition and deletion of, or modification to PC end user accounts (Email addresses, internet and VPN access, etc.) within 24 hours of receipt.	Centralize customer requests.	# of requests received.	1,000	1,225	1,200
		Centralize customer requests.	% of permissions granted in 24 hours.	93%	90.5%	93%
Help Desk	To provide accurate and timely problem resolution and support to customers using the Help Desk.	Provide customer support for all PC users citywide.	% of calls resolved within 24 hours.	80%	73.1%	80%
			% of calls resolved within 3 work days.	93%	90%	92%
	Provide efficient and effective IT services and support to customers.	Send customer satisfaction surveys to staff that utilized Help Desk services.	# of surveys distributed.	5,000	4,980	5,000
			# of surveys returned.	300	469	500
			% of customers surveyed that rate service as satisfactory or above.	98%	96.2%	98%
Local Area Network (LAN)	Operate an efficient and effective local area network (LAN) which enables communication between desktop computers and servers for access to citywide applications (Oracle ERP, CIS, ePALS, etc.), email, the internet, etc.	Ensure that all equipment is up to current technology standards.	% of scheduled network uptime achieved.	99.99%	99.99%	99.99%
			% of scheduled email availability achieved.	99.90%	99.99%	99.99%

KEY PERFORMANCE MEASURES

Information Technology						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Programming /Application Services	Complete requests for programming/application services such as new reports and software configuration changes, by the agreed upon due date.	Determine well defined user requirements and expectations.	# of requests received.	900	993	1,000
			% of requests completed by agreed upon due date.	97%	96%	97%
Technology Projects	Successfully implement technology projects approved by the Information Systems Steering Committee on time and within budget.	Devote resources and management to approved projects.	# of project requests.	4	8	5
			% of projects completed within schedule estimate.	100%	100%	100%
Library						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Public and Technical Services	Improve the community's awareness of the value of Library Services.	Promote community events & activities in which the Library participates.	% of change in circulation.	5% decrease 1,385,607 items	12% decrease 1,215,037 items*	2% increase 1,239,338 items
			% of change in Library visits.	2% decrease 1,109,891*	3% decrease 1,094,150	2% increase 1,116,033
		Highlight Library resources available through outreach to Burbank schools.	Number of class visits.	10% decrease 112	2% decrease 122	No Change 122
		Leverage partnerships with focus neighborhoods, non-profits and other community organizations.	Number of events.	20	17	17
	Meet the needs of Burbank's diverse community by providing unique Library services.	Enhance the Teen resource materials available.	% of change in circulation of Teen materials.	2% increase 52,586 items	5% decrease 49,009 items	2% increase 49,989 items
		Survey teen patrons regarding satisfaction with new teen space at the Central Library.	% of patrons surveyed that rate teen space as satisfactory or above.	NA	NA	
	Utilize technologies to improve access to information.	Provide a diverse collection of e-Books that meets the needs and interests of our community.	Number of items circulated.	3,600	4,753	5,500

KEY PERFORMANCE MEASURES

Library						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Public and Technical Services	Utilize technologies to improve access to information.	Monitor specific trends and patron requests for collection development.	% of change in circulation of specific formats.	2% increase (44,444) in Books on CD; 2% increase (374,127) in DVDs	6% decrease (41,136) in Books on CD; 18% decrease (300,245) in DVDs	No change (41,136) in Books on CD; No change (300,245) in DVDs
	Meet the needs of Burbank's diverse community by providing unique Library services.	Increase participation of the Home Borrowers Program which delivers library materials to Burbank residents who are confined to their home and are therefore unable to come to the Library.	Number of participants.	25	27	27
	Improve accessibility and visibility of Library services offered.	Update the appearance, usability and structure of the Library's website.	% of change in website visits.	10% increase 372,682 visits	7% decrease 314,420 visits	2% increase 320,708 visits
	Utilize technologies to improve access to information.	Expand and market Library wikis and blogs.	Number of visits to wikis and blogs.	NA	NA	
		Promote the usage of animated audio e-books available in various languages on the Library's website designed for preschool age children to expose them to the joy of reading (Tumblebooks).	Number of Tumblebooks sessions.	27,000	26,885	27,000
		Promote the usage of fiction and non-fiction animated video e-books available on the Library's website designed for Pre-K to third grade children to provide read along options, educational games and narrated text support (Bookflix).	Number of Bookflix sessions.	5,000	822	N/A*
	Improve accessibility and visibility of Library services offered.	Increase e-newsletter distribution.	Number of subscribers.	10,000	11,040	13,000
	Promote the importance of literacy, reading and lifelong learning.	Expand the Ready to Read program by adding additional tutors.	Number of students completing the program.	5	6	5
		Develop a new Burbank READS campaign for 2011.	% of change in program participation.	NA*	NA	
		Promote the usage of the Early Literacy Stations.	Number of programs accessed.	65,000	73,676	78,000
		Further the effectiveness of Literacy outreach.	Number of tutors trained.	25	23	15*

KEY PERFORMANCE MEASURES

Library						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Public and Technical Services	Meet the needs of Burbank's diverse community by providing unique Library services.	Expand the "We Speak Your Language" campaign in anticipation of increased global language interest.	Increase global language circulation.	1% increase 14,597	16% decrease 12,191	No change 12,191
	Utilize technologies to improve access to information.	Inform Burbank students of the online Brainfuse homework assistance program on the Burbank Library website for grades 4-12 to enhance their academic performance.	Number of Brainfuse online sessions.	3,000	17,431	15,000
Management Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Administra- tion (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process personnel actions accurately and timely. PAFs are processed for the pay period in which they are received by Management Services and not delayed to the following pay period.	Number of Personnel Action Forms (PAFs) received.	2,000	1,800	1,850
			Average processing time from receipt of PAF to final approval.	7 work days	7 work days	7 work days
			Number of new employees/promotions processed.	350	409	400
			Number of separated employees processed.	250	265	250
			Number of retirements processed.	50	43	45
		Process reimbursements accurately and timely (i.e. Education, Professional Development, Wellness, etc.). Tuition Reimbursement requests that are correctly completed are processed within 45 days of receipt pending availability of funding. If a Bargaining Unit has reached its cap for the Fiscal Year (FY), the reimbursement requests are carried over to the next FY and paid within sixty days of the start of the FY. Wellness and Professional Development requests are processed within 30 days of receipt.	Number of reimbursements processed.	500	478	480
		Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Number of printing requests received.	5,250	5,311	5,200
			Percentage of printing jobs completed within the requested time frame.	100%	98%	100%

KEY PERFORMANCE MEASURES

Management Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Number of black and white impressions printed in-house.	11,500,000	10,158,562	11,500,000
			Cost of black and white impressions printed in-house.	\$76,000	\$58,519	\$60,000
			Number of black and white impressions outsourced.	10,000	23,866	25,000
			Percentage of total cost of black and white impressions completed in-house.	97%	-	-
			Number of color impressions printed in-house.	1,300,000	1,825,326	1,850,000
			Cost of color impressions printed in-house.	\$100,000	\$63,056	\$70,000
			Number of color impressions outsourced.	575,000	712,280	715,000
			Percentage of total cost of color impressions completed in-house.	80%	-	-
		Process applicant fingerprinting for the Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) accurately and timely. Fingerprints are submitted for processing through LiveScan the same day customers come in.	Number of applicants electronically processed.	2,000	2,097	2,000
		Process applicant ink fingerprint cards accurately and timely. Customers leave their fingerprinting appointments with their ink card in hand.	Number of applicants processed.	250	193	200
		Process Fire Corps applications accurately and timely. Applications are submitted for processing through LiveScan the same day received. Once fingerprint results are returned, the applicant makes an appointment to have their picture taken and receive their badge. Applicants are officially placed into the Fire Corps computer system the same day they receive their badge.	Number of Fire Corps applications processed.	30	33	50

KEY PERFORMANCE MEASURES

Management Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process Fire Corps applications accurately and timely. Applications are submitted for processing through LiveScan the same day received. Once fingerprint results are returned, the applicant makes an appointment to have their picture taken and receive their badge. Applicants are officially placed into the Fire Corps computer system the same day they receive their badge. Screen Fire Corps and Park, Recreation, & Community Services volunteer fingerprint reports to insure volunteer suitability to work with kids or in City programs.	Number of fingerprint reports reviewed.	500	580	500
		Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Percentage of total black and white impressions completed in-house.	NEW	NEW	99%
			Percentage of total color impressions completed in-house.	NEW	NEW	72%
Clientele Attraction	Attract clients each month through various marketing efforts to ensure all residents in need of employment assistance are aware of and take advantage of the WorkForce Connection services.	Serve clients each month.	Annual number of clients.	11,000	9,893	10,000
			Annual number of new clients.	900	652	750

KEY PERFORMANCE MEASURES

Management Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Labor Relations (Support Citywide Labor Relations Process)	Provide efficient and effective Labor Relations services to our customers. This will insure that labor contracts are implemented and managed properly. Further it will insure fair and equitable treatment of the 1,586 City employees, as well as, legal protection for the City.	Maintain effective employee relations with the collective bargaining groups.	Number of grievances.	6	3	6
			Number of arbitrations/Civil Service Board hearings.	2	2	2
		Maintain accurate job descriptions.	Percentage of job classifications revised within 75 work days of request.	95%	98%	95%
		Maintain accurate job descriptions.	Percentage of job classifications established within 75 work days of request.	95%	100%	95%
Public Outreach & Analysis	Track effectiveness of WorkForce Connection resources to ensure the services provided to clients help them find employment.	Mail surveys out three months after initial client visit and track the number of people who obtain jobs through the use of WorkForce Connection resources.	Percentage of client feedback surveys sent to new clients and returned.	25%	10%	13%
			Percentage of clients returning surveys who were successful at finding jobs	40%	39%	40%
Recruitment & Selection (Support Citywide Recruitment & Selection Process)	To serve as an ongoing resource to Departments and promote an appropriate community representation within our workforce.	Maximize available resources when promoting employment opportunities.	Total number of applications recieved online with a target of 90% of online recieved of all applications.	17,000	15,250	19,000
			Average cost per applicant for paid print advertising.	\$4	\$6	\$4
			Average cost per applicant for paid electronic advertising.	\$1.50	\$2.25	\$2.00
		Provide and track evaluations/performance for all employees to ensure qualitative reviews are performed to enhance the City's workforce.	Total number of evaluations to be completed.	1,300	1,077	1,100

KEY PERFORMANCE MEASURES

Management Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Recruitment & Selection (Support Citywide Recruitment & Selection Process)	To serve as an ongoing resource to Departments and promote an appropriate community representation within our workforce.	Provide and track evaluations/performance for all employees to ensure qualitative reviews are performed to enhance the City's workforce.	Percentage of evaluations with an exemplary rating.	33%	28%	33%
			Percentage of evaluations with a below satisfactory rating.	2%	2%	2%
			Percentage of employees with below satisfactory ratings that were issued Performance Improvement Plans (PIP).	100%	91%	100%
			Percentage of new hires that pass probation.	95%	99%	95%
		Promote and maintain a diverse workforce.	Number of recruitments.	115	110	120
			Average number of applications received per recruitment.	200	138	250
			Percentage of minority applications received per recruitment.	65%	63%	65%
			Percentage of ethnic diversity in Citywide workforce.	35%	35%	35%
		Meet hiring needs of our customers.	Percentage of new hire recruitments completed within 90 work days.	92%	91%	92%
			Percentage of promotional recruitments completed within 45 work days.	95%	96%	95%
Risk Management (Support Citywide Risk Management Program)	Protect the City resources by effectively managing the various Workers' Compensation, liability claims, lawsuits, and insurance programs.	Process liability claims/lawsuits efficiently and effectively.	Number of liability claims filed.	150	155	140
			Number of liability claims settled.	80	38	-
			Percentage of liability claims litigated.	10%	14%	-
		Process Workers' Compensation claims efficiently and effectively.	Number of Workers' Compensation claims filed.	200	180	200
			Percentage of employee/claim ratio.	10%	12%	10%
			Percentage of claims that are litigated per fiscal year.	15%	15%	15%
			Percentage of employees with restricted modified duty that were accommodated.	99%	99%	99%

KEY PERFORMANCE MEASURES

Management Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Risk Management (Support Citywide Risk Management Program)	Protect the City resources by effectively managing the various Workers' Compensation, liability claims, lawsuits, and insurance programs.	Process liability claims/lawsuits efficiently and effectively.	Number of lawsuits filed.	NEW	NEW	15
			Number of liability claims denied.	NEW	NEW	80
			Number of liability claims settled under \$10,000.	NEW	NEW	45
			Number of lawsuits settled.	NEW	NEW	10
			Number of lawsuits dismissed.	NEW	NEW	5
			Number of liability claims litigated in small claims court.	NEW	NEW	4
			Number of lawsuits litigated in limited and unlimited jurisdiction.	NEW	NEW	35
Safety (Support Citywide Safety Procedures)	Provide timely and efficient Safety services and promote Citywide Safety awareness.	Provide an employee perception survey for workplace safety.	Percentage of employees participating in the perception survey.	50% Response Rate	N/A	25% Response Rate
			Percentage of responses that reflect a positive attitude towards safety. Positive score = 70%	70%	N/A	60%
		The Safety Officer and Coordinators conduct field observations of crews and operations for safety.	Number of observations conducted.	275	291	275
		Inspect City facilities and sites to eliminate potential hazards and minimize number of employees with lost time.	Number of City facilities inspected for safety hazards.	75	87	80
			Number of safety hazards identified/corrected.	100	104	100
			Percentage of loss time per 100 employees. (Average of survey cities= 3.9% ranging from 1.68% to 6.61%).	2.00%	5.40%	2.00%
		Provide City managers, supervisors, and employees with Safety training.	Number of employees attending Safety training classes.	2,000	1,220	1,200

KEY PERFORMANCE MEASURES

Management Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Training (Support Citywide Training Needs)	Ensure employees are knowledgeable on such subjects as diversity, workplace harassment, violence in the workplace, writing and presentation skills, human resources and labor relations procedures, City processes, and leadership and supervisory skills.	Provide effective training to all City employees.	Number of participants in Citywide training classes.	1,700	1,972	1,700
			On a scale from 1 to 5, with 5 being the highest, the average overall rating per training class.	5	5	5
			Number of Wellness Seminars provided by Employee Assistance Program.	12	5	10
			Average percentage of participants rating Wellness Seminar trainers Good or Excellent.	85%	90%	90%
			Average percentage of participants who agreed or strongly agreed that Wellness Seminar content informative and met expectations.	85%	90%	90%
			Budgeted training expenditure per employee.	\$50	\$53	\$50
			Average budgeted training expenditure per employee for comparison cities.	\$100	\$100	\$100
Workforce Connection - Participation in Job Listings	Contact local companies in Burbank to solicit participation in job listings at the WorkForce Connection to provide clients with as many opportunities to find employment as possible. The WorkForce Connection is the City's one-stop job resource center.	Increase marketing effort as a resource for businesses in the City.	Annual number of new business contacts primarily compiled from those applying for new business licenses.	850	848	825
			Annual number of job postings as a result of business outreach.	1,500	1,435	1,300

KEY PERFORMANCE MEASURES

Park, Recreation and Community Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Administra- tion Division	To issue park facility permits and reservations in a timely and efficient manner.	Process park facility permits accurately and timely.	Number of Park Facility Permits Processed.	630	628	630
			Percent of Park Picnic Permit Applications Processed with three day.	100%	100%	100%
	To monitor contract compliance for the Department's various contracts and agreements.	Monitor contracts for compliance.	Number of Contracts.	N/A	N/A	N/A
			Percentage of Contracts in Full Compliance	100%	100%	100%
Community Services Division	To create meaningful connections between the City and its residents through focused community outreach and the creation of valuable, long-lasting partnerships.	Expand awareness and community building initiatives through a variety of community events, leadership programs, educational workshops, informational publications, and the nurturing of relationships between the City, residents, non-profits, employees, service clubs, and businesses.	Number of Focus Neighborhood events.	2	1	1
Community Services Division	To create meaningful connections between the City and its residents through focused community outreach and the creation of valuable, long-lasting partnerships.	Expand awareness and community building initiatives through a variety of community events, leadership programs, educational workshops, informational publications, and the nurturing of relationships between the City, residents, non-profits, employees, service clubs, and businesses.	Number of Focus Neighborhood workshops / classes.	6	2	3
			Number of Focus Neighborhood residents participating in Connect With Your Community programming.	3,500	3,500	3,500
			Number of Volunteers (Hours).	N/A	N/A	N/A
			Number of community partnerships created.	N/A	N/A	N/A
			Number of Connect With Your Community mailings.	N/A	N/A	N/A
			Number of Nonprofit Partnerships.	N/A	N/A	N/A
			Number of New Partnerships.	N/A	N/A	N/A
			Burbank Neighborhood Leadership Program Graduates.	N/A	N/A	N/A
			Youth Leadership Program Graduates.	N/A	N/A	N/A

KEY PERFORMANCE MEASURES

Park, Recreation and Community Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Community Services Division	Develop and conduct the Starlight Bowl summer concert series offering 6 quality, family-oriented events.	Through the development of a quality line-up of season entertainment and a broad based marketing plan, including e-marketing, direct mail, local cable, entertainment publications, street banner program, provide a quality season of entertainment.	Concerts per Season.	N/A	N/A	N/A
			Average Attendance per Concert.	2,700	2,943	3,000
			Percent of Satisfied Participants.	90%	92%	90%
	Provide opportunities for internal City services to market and promote programs, services and events within the Department's Recreation Guide publication.	Provide opportunities for internal City departments to promote services and programs through the quarterly distribution of 18,000 Recreation Guide publications and online availability for public viewing.	Total number of Internal Ads per Year.	N/A	N/A	N/A
			Total Revenue per Year.	N/A	N/A	N/A
			Percent of Revenue Increase per Year.	N/A	N/A	N/A
Community Services Division	Through a summer daycamp format, provide a culturally diverse exposure to the creative, visual and performing arts.	Provide a unique offering of cultural exposure to the arts through the utilization of specialized contract instructors in a camp-like setting.	Number of Participants.	N/A	N/A	N/A
			Percent of Direct Costs Recovered.	N/A	N/A	N/A
			Percent of Satisfied Participants.	N/A	N/A	N/A
	Provide a wide variety of quality special interest classes for participants ranging from pre-school through adult ages.	Provide a diverse offering of special interest classes utilizing specialized contract instructors. Classes are offered at 4 major park facilities. Continue to explore marketing and special interest trends to enhance enrollment and participant satisfaction levels.	Number of Total Classes Conducted.	N/A	N/A	N/A
			Number of Preschool Participants.	N/A	N/A	N/A
			Percent of Satisfied Preschool Participants.	N/A	N/A	N/A
			Number of Youth classes Conducted.	N/A	N/A	N/A
			Number of Youth Participants.	N/A	N/A	N/A
			Number of Teen/Adult Classes Conducted.	N/A	N/A	N/A
			Number of Teen/Adult Participants.	N/A	N/A	N/A
			Percent of Satisfied Teen/Adult Participants.	N/A	N/A	N/A

KEY PERFORMANCE MEASURES

Park, Recreation and Community Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Community Services Division	Provide a volunteer community service opportunity for older adults through the Retired and Senior Volunteer Program (RSVP), and provide assistance to local government and non-profit agencies that would benefit from these services.	Recruit, Interview and Place 600 Active Senior Volunteers in 70 Needed Areas and Programs throughout the City.	Number of Volunteers Exceeding Grantor Obligation.	N/A	N/A	N/A
		Recruit, Interview and Place 600 Active Senior Volunteers in 70 Needed Areas and Programs throughout the City.	Percent of Volunteers that Rate Their Service Experience as Good or Excellent.	N/A	N/A	N/A
		Provide 130,000 Service Volunteer Hours utilizing the Active Senior Volunteers.	Number of Service Hours Exceeding Grantor Obligation.	N/A	N/A	N/A
	Meet Los Angeles County contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs.	Prepare and serve congregate meals for seniors over 60 years, Monday through Friday at three sites.	Percent of Congregate Meals Served per LA County Contract.	N/A	N/A	N/A
		Prepare and deliver hot and nutritious meals daily to Burbank seniors who are restricted to their homes for medical purposes.	Percent of Clients that Rate Home Delivered Meals as Good or Excellent.	N/A	N/A	N/A
			Percent of Home Delivered Meals Served per LA County Contract Amount.	N/A	N/A	N/A
	Provide high quality comprehensive recreation and education programs for older adults 55+.	Offer 30 classes and programs including fitness, dance, bridge, bingo, and art activities at the three sites.	Number of participants in Classes Taught by RSVP Volunteers.	N/A	N/A	N/A
		Host 20 weekly/monthly groups and organizations at the three sites.	Percent of Regular Group Participants Who Rate the Group as Good or Excellent.	N/A	N/A	N/A
		Provide 40 "Day" Excursions to Burbank's 55+ adults to local events, performances, museums and attractions.	Number of Individuals Participating in Day Excursion Programs Led by RSVP Volunteers.	N/A	N/A	N/A
			Percent of Day Excursions Participants Who Rate Programs as Good or Excellent.	N/A	N/A	N/A

KEY PERFORMANCE MEASURES

Park, Recreation and Community Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Community Services Division	Provide high quality comprehensive recreation and education programs for older adults 55+.	Provide at least 30 educational seminars at the three sites. The seminars include health and wellness, financial wellness, health screening, and personal development.	Number of Individuals Attending Special Education Programs Offered by Community Educators.	N/A	N/A	N/A
			Percent of Education Participants Who Rate Programs as Good or Excellent.	N/A	N/A	N/A
		Plan, Promote and Provide six Major Events such as Senior Games, Older Americans Month, Entertainment Venues, Health and Information Fair, and Flu Shot Clinic.	Number of Individuals Attending Special Events.	N/A	N/A	N/A
		Plan, promote and provide two free community evening events such as estate planning and updates in Medicare.	Number of Individuals Attending.	N/A	N/A	N/A
		Offer a variety of computer classes such as learning the mouse and keyboard, basic computer, the internet, job hunting, personal finance, and computer software applications.	Number of Classes Offered	N/A	N/A	N/A
	Provide a wide variety of quality special interest classes for participants ranging from pre-school through adult ages.	Provide a diverse offering of special interest classes utilizing specialized contract instructors. Classes are offered at four major park facilities. Continue to explore marketing and special interest trends to enhance enrollment and participant satisfaction levels.	Number of Total Classes Conducted.	1,225	1,175	1,200
			Number of Total Participants.	9,500	13,258	10,000
			Percent of Satisfied Participants.	99%	97%	99%
	Meet Los Angeles County Elderly Nutrition Program (ENP) contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs.	Provide meals at three congregate meal sites five days per week in Burbank.	Number of Congregate Meals (C1) Served.	42,900	39,403	42,674

KEY PERFORMANCE MEASURES

Park, Recreation and Community Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Community Services Division	Meet Los Angeles County Elderly Nutrition Program (ENP) contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs.	Provide home delivered meals five day per week for senior and disabled Burbank residents.	Number of Home Delivered Meals (C2) Provided.	43,900	44,417	43,966
	Provide high quality comprehensive recreation and educational programs for older adults (persons who are 55 year of age or older).	Provide a variety of classes, workshops, events, cultural enrichment, excursions and other opportunities for older adults.	Number of Total Classes Conducted.	120	120	120
			Number of Total Participants.	1,500	2,072	2,000
			Percent of Satisfied Participants.	90%	95%	90%
	To create meaningful connections between the City and its residents through focused community outreach and the creation of valuable, long-lasting partnerships.	Expand awareness and community building initiatives through a variety of community events, leadership programs, educational workshops, informational publications, and the nurturing of relationships between the City, residents, non-profits, employees, service clubs, and businesses.	Number of Educational Opportunities	10	10	10
			Number of Burbank Neighborhood, Youth Leadership and Councilor in Training Participants.	80	78	65
Park Services Division	Construct new parks and facilities and make improvements to existing recreation infrastructure.	Provide attractive, well-maintained, and safe recreational facilities. Identify, prioritize and implement capital improvement projects related to building and grounds improvements to all park facilities.	Number of Completed Design Park Facility Renovation Projects.	7	3	4

KEY PERFORMANCE MEASURES

Park, Recreation and Community Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Park Services Division	Construct new parks and facilities and make improvements to existing recreation infrastructure.	Provide attractive, well-maintained, and safe recreational facilities. Identify, prioritize and implement capital improvement projects related to building and grounds improvements to all park facilities.	Number of Completed Park Improvement Projects.	8	3	7
			Total Cost of Park Renovations.	N/A	N/A	N/A
			Percent of Projects Completed Within Designated Construction Time Period.	100%	38%	100%
	To protect and enhance the health of the City's urban forest by planting new trees and trimming and pruning City street and park trees.	Continue trimming all street trees once every five years.	Number of Street and Park Trees Trimmed and Pruned Each Year.	5,500	5,271	5,300
		250 Street Trees Planted.	Cost of Installation.	\$170.00	\$170.00	\$170.00
			Existing number of Street Trees.	29,000	28,788	29,000
		Maintain healthy trees on City streets and parks.	Total number of Trees Planted.	400	365	400
			Total number of Trees Removed.	N/A	N/A	N/A
			Total number of Trees Watered.	N/A	N/A	N/A
			Total number of Trees Pruned.	N/A	N/A	N/A
	To maintain public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds in a clean, safe and aesthetically pleasing manner.	Provide ongoing grounds maintenance for 27 City parks and facilities.	Number of Developed Park Acres Maintained per FTE.*	5.18	5.18	5.18
		Prepare fields for all uses throughout the year, with an average of 2,700 field prepared per peak season, and 550 field per off-peak season.	Number of Sports Fields Prepared.	3,250	3,128	3,250
			Number of Hours to Prepare Fields per FTE*.	N/A	N/A	N/A
	Maintain and operate the DeBell Golf Course facility which consists of an 18-hole course, a 9-hole course, Par-3 course, a driving range and a clubhouse.	Provide the community with an aesthetic, challenging and well maintained public golf complex.	Total Rounds of Golf - 18/9 Hole.	56,000	56,782	56,800

KEY PERFORMANCE MEASURES

Park, Recreation and Community Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Park Services Division	Maintain and operate the DeBell Golf Course facility which consists of an 18-hole course, a 9-hole course, Par-3 course, a driving range and a clubhouse.	Provide the community with an aesthetic, challenging and well maintained public golf complex	Total Rounds of Golf - Par 3	16,500	15,100	15,000
			Total Rounds of Golf - Disc Golf	8,000	6,472	6,000
Recreation Services Division	Continue to implement and maintain high level of adult sport participation in organized leagues to provide men and women with an opportunity to participate in organized leagues in a recreational setting.	Provide a comprehensive year-round offering of organized sports leagues for adult slow pitch, fast pitch and modified pitch softball, volleyball, basketball; for three seasons with over 700 teams and over 11,600 participants.	Number of Adult Teams.	805	792	790
			Percent Increase in Teams.	N/A	N/A	N/A
			Annual number of Adult Participants.	13,361	11,554	11,500
			Percent Increase in Participants.	N/A	N/A	N/A
			Percent Satisfied Participants.	95%	95%	95%
			Number of Youth Teams.	305	314	334
	Continue to implement and maintain high level of youth sport participation in organized leagues to provide boys and girls with an opportunity to participate in organized leagues in a recreational setting.	Provide a comprehensive year-round offering of organized sports leagues for youth including ASA and Ponytail softball, Hap Minor baseball, volleyball, basketball, and flag football for over 300 teams and over 4,000 participants.	Percent Increase in Teams.	N/A	N/A	N/A
			Annual Number of Youth Participants.	3,972	3,953	4,100
			Percent Increase in Participants.	N/A	N/A	N/A

KEY PERFORMANCE MEASURES

Park, Recreation and Community Services						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Recreation Services Division	Continue to implement and maintain high level of youth sport participation in organized leagues to provide boys and girls with an opportunity to participate in organized leagues in a recreational setting.	Provide a comprehensive year-round offering of organized sports leagues for youth including ASA and Ponytail softball, Hap Minor baseball, volleyball, basketball, and flag football for over 300 teams and over 4,000 participants.	Percent Satisfied Participants.	95%	95%	95%
	Provide a wide variety of quality learn-to-swim classes and special programs for aquatics participants ranging from 6 months through adult ages.	Provide American Red Cross Learn-to-Swim classes, youth swim team, youth water polo team, aqua trim fitness, Guard Start, and lifeguard training utilizing certified lifeguards and water safety instructors. Classes and programs offered at City and District aquatic facilities.	Number of Classes Offered.	230	260	235
			Number of Classes Conducted.	N/A	N/A	N/A
			Number of Participants.	N/A	N/A	N/A
			Percent Satisfied Participants	N/A	N/A	N/A
	Provide quality child care for elementary school-aged children during school breaks to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.	Provide quality child care at four child care sites during winter, spring and summer school breaks. Pursue new and existing advertising methods to reach maximum enrollment. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Number of Child Care Weeks Available.	N/A	N/A	N/A
			Number of Child Care Weeks Provided.	N/A	N/A	N/A
			Number of Available Spots Over 14 Week Program.	N/A	N/A	N/A
			Number of Spots Filled Over 14 Week Program.	N/A	N/A	N/A

KEY PERFORMANCE MEASURES

Park, Recreation and Community Services

Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Recreation Services Division	Provide quality child care for elementary school-aged children during school breaks to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.	Provide quality child care at four child care sites during winter, spring and summer school breaks. Pursue new and existing advertising methods to reach maximum enrollment. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Percent of Spots Filled.	97%	97%	97%
			Projected Revenue.	\$430,000	\$440,960	\$430,000
			Percent of Satisfied Participants.	96%	96%	96%
			Percent of Participants that are Burbank Residents.	N/A	N/A	N/A
			Number of Child Care Weeks Available.	N/A	N/A	N/A
			Number of Child Care Weeks Provided.	N/A	N/A	N/A
	Maintain and provide quality child care for elementary school-aged children after school and on school district pupil-free days to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.		Number of Child Care Sites.	N/A	N/A	N/A
			Number of Available Spots Over 39 Week Program.	11,970	11,970	11,970
			Number of Spots Filled Over 39 Week Program.	11,500	11,552	11,500
			Percent of Spots Filled.	95%	95%	95%
			Number of Pupil Free Days.	N/A	N/A	N/A
			Number of Spots Available at Pupil Free Days.	N/A	N/A	N/A
			Number of Spots Filled at Pupil Free Days.	N/A	N/A	N/A
			Projected Revenue.	N/A	N/A	N/A
			Percent of Satisfied Participants.	N/A	N/A	N/A
			Percent of Participants that are Burbank Residents.	N/A	N/A	N/A
			Number of Participants.	3,320	3,170	3,100

Police

Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Administra- tion - Community Outreach and Personnel Services (Community Policing)	To provide crime prevention efforts through public interaction and education.	Conduct Community Academy classes.	Number of Community Academy graduates.	60	99	60

KEY PERFORMANCE MEASURES

Police						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Administration - Community Outreach and Personnel Services (Community Policing)	To provide crime prevention efforts through public interaction and education.	Conduct Youth Academy ROP classes.	Number of Youth Academy ROP graduates.	15	30	20
		Provide public education through cable programming.	Number of Street Beat hours televised.	45	186	45
		Conduct neighborhood watch meetings.	Number of neighborhood watch meetings conducted.	12	14	12
		Help maintain positive relations amongst neighbors.	Number of citizen complaints addressed.	50	34	40
		Provide public education at community events.	Number of community events attended.	10	16	10
Administration - Community Outreach and Personnel Services (Police Officer Hiring)	Target diversity in police officer recruitment with a goal of at least 35% of new sworn personnel being ethnic or gender minority and/or having foreign language skills.	Track number of applicants that are placed on Police Recruit and Lateral Employment Lists.	Number of applicants that are placed on Police Recruit and Lateral Employment Lists.	50	119	80
		Monitor number of applicants that start police backgrounds.	Number of applicants that start police backgrounds.	20	41	20
		Monitor number of applicants that successfully complete background and get hired.	Number of applicants that successfully completed background and were hired.	15	3	8
		Track new hires that are ethnic or gender minority and/or have foreign language skills.	% of new hires that are ethnic or gender minority and/or have foreign language skills.	35%	66%	35%
Investigation (Assembly Bill 109)	Mitigate impacts relative to Assembly Bill 109 (Public Safety Realignment Act), which redefined felonies and shifted responsibility for supervising and housing certain convicted felons and parolees.	Track number of "Post Release Community Supervision" individuals released into the Burbank community.	Number of parolees released and tracked.	25	56	50

KEY PERFORMANCE MEASURES

Police						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Investigation (Assembly Bill 109)	Mitigate impacts relative to Assembly Bill 109 (Public Safety Realignment Act), which redefined felonies and shifted responsibility for supervising and housing certain convicted felons and parolees.	Conduct compliance checks.	% of parolees who have been inspected.	100%	73%	100%
			Number of AB 109 arrests.	10	58	50
Investigation (Clearance Rate)	Maintain a clearance rate of 30% (industry standard is 25%), for all Part 1 offenses reported for the FBI Crime Index (Murder/Non-negligent homicide, Forcible rape, Robbery, Aggravated assault, Burglary, Theft and Auto theft). Achieve at least a 60% clearance rate on all aggravated assault cases reported to the Department. Clearance Rate is the percentage of arrests made compared to the number of crimes.	Monitor number of Part 1 cases and clearance rate.	Clearance rate for Part 1 cases.	30%	26%	30%
		Monitor number of aggravated assault cases and clearance rate.	Clearance rate for aggravated assault cases.	65%	65%	65%
Investigation (Crime Rate Index)	Ensure the safety and security of the citizens of Burbank by reducing the number of index and violent crimes.	Monitor total number of adult and juvenile arrests.	Total number of arrests.	6,500	5,628	6,500

KEY PERFORMANCE MEASURES

Police						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Investigation (Crime Rate Index)	Ensure the safety and security of the citizens of Burbank by reducing the number of index and violent crimes.	Monitor the index crime rate.	Number of index crimes.	3,000	2,674	3,000
		Monitor the violent crime rate.	Number of violent crimes.	250	222	250
		Monitor Part 1 crime rate. (Homicide, Rape, Robbery, Assault, Burglary, Larceny-Theft and Motor Vehicle Theft)	Number of Part 1 crimes.	2,944	3,107	2,944
		Monitor property crimes.	Number of property crimes.	2,366	2,460	2,400
Investigation (Domestic Violence)	To intervene early, stop the cycle of domestic violence, and reduce the number of domestic violence cases by 40% from the base 02/03 level (487).	Track number of domestic violence cases.	Reduction in domestic violence cases.	275	356	300
		Track recidivism rate.	Number of repeat cases.	12	36	12
		Track number of domestic violence cases.	Number of prosecuted cases.	140	148	140
Investigation (Outreach)	To promote crime prevention efforts through public interaction and education of the youth.	Track number of "At Risk" youth placed on contract to modify behavior.	Number of youth placed on contract.	50	23	30
			% of youth successfully completing contract.	97%	96%	97%
		Track recidivism rate of youth that have completed behavior modification contract.	% of youth re-engaging in "at risk" behavior.	N/A	22%	20%
Patrol (Directed Patrol)	Analyze crime to identify criminal and traffic collision trends to increase patrol and intervene early in problem areas. Preventative patrol time is the amount of available time to initiate field activity versus time spent responding to calls for service. Our goal is to maintain an average of 30%.	Monitor number of areas targeted for intervention.	Number of areas targeted for intervention.	40	89	60

KEY PERFORMANCE MEASURES

Police						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Patrol (Directed Patrol)	Analyze crime to identify criminal and traffic collision trends to increase patrol and intervene early in problem areas. Preventative patrol time is the amount of available time to initiate field activity versus time spent responding to calls for service. Our goal is to maintain an average of 30%.	Monitor officer time available for preventive patrol.	% of officer time available for preventative patrol.	30%	12%	30%
		Promote and monitor number of officer-initiated calls for proactive enforcement efforts.	% of officer initiated activity.	80%	88%	80%
Patrol (Field Operations)	Respond to emergency calls within four minutes, and all calls for service within 18:00 minutes.	Monitor calls for services.	Total number of calls for service.	43,000	44,489	43,000
		Track number of reports taken.	Total number of reports taken.	12,000	12,387	12,000
		Monitor average response time to all calls for service.	Average response time to all calls.	18:00	16:22	17:30
		Monitor average response time for emergency calls.	Average response time for emergency calls.	3:40	3:33	3:40
Patrol (Mental Health)	Establish a Mental Health Evaluation Team to intervene on critical mental health-related calls that should mitigate quality of life issues that affect a variety of environs.	Monitor total number of calls for service.	Number of mental health-related calls for service.	500	473	500
			Number of calls responded to and managed by the Mental Health Evaluation Team.	125	256	200
			Number of cases managed/follow-ups conducted by the Mental Health Team.	300	416	350
Patrol (Traffic)	Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and promote bicycle safety.	Decrease vehicular injury accidents.	Number of vehicular injury accidents.	425	553	525
		Monitor pedestrian injury accidents.	Number of pedestrian injury accidents.	35	61	55

KEY PERFORMANCE MEASURES

Police						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Patrol (Traffic)	Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and promote bicycle safety.	Monitor moving violation trends.	Number of moving violations issued.	13,500	14,445	13,500
	Respond to complaints and proactively resolve traffic problems by initiating directed field activity.	Provide a proactive approach to traffic issues.	Number of directed traffic responses.	125	148	125
	Increase safety awareness by educating the public with programs such as safety school for juveniles, DUI checkpoints, public service announcements, and various grant programs designed to increase driver and pedestrian safety.	Educate the public.	Number of traffic education efforts conducted.	50	51	50
	Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and promote bicycle safety.	Promote bicycle safety in an effort to reduce bicycle injury accidents.	Number of bicycle injury accidents.	45	60	55

KEY PERFORMANCE MEASURES

Police						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Patrol (Traffic)	Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and promote bicycle safety.	Enhance bicycle safety and reduce bicycle injury accidents.	Number of bicycle-related citations.	650	353	350
			Number of bicycle safety presentations and community publications.	12	14	12
		Monitor moving violation trends.	Number of moving violations at high frequency traffic accident intersections.	N/A	1553	1200
Support Services - Animal Shelter (Licensing and Adoption)	To license all adult dogs and cats and place animals in suitable homes, utilizing the adoption process. Goal is to return to owner or adopt out at least 90% of the dogs and 80% of the cats that enter the Animal Shelter.	Monitor number of dogs entering the shelter.	Number of dogs entering the shelter.	1,400	1,228	1,400
		Track number of dogs returned to owner or adopted out.	% of dogs returned to owner or adopted out.	90%	82%	90%
		Monitor number of cats entering the shelter.	Number of cats entering the shelter.	1,400	1,276	1,400
		Track number of cats returned to owner or adopted out.	% of cats returned to owner or adopted out.	80%	81%	80%
Public Information Office						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Public Information Office	Increase citizen awareness of City programs and projects.	Advertize and market the eNotify Me system for citizen engagement.	Total number of eNotify Me sign-ups.	1,400	1,242	1,400
		Transfer Burbank Channel programs to the new On-Demand Video page on the City's website to allow for instant and user-friendly viewing.	Percentage of Burbank Channel programs available as Videos On-Demand on the City's website.	75%	100%	100%

KEY PERFORMANCE MEASURES

Public Works						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Engineering/ Design & Construction	Improve and maintain the City's infrastructure (streets, alleys, sidewalks, driveways, curbs and gutters). Long term infrastructure needs are analyzed and scheduled into multi-year construction programs.	Program, design and administer construction projects.	% of projects completed on schedule.	90%	100%	90%
			% of projects completed within budget.	95%	100%	100%
			% of citizen complaints about construction investigated within one business day. In FY 11-12, 45 complaints were received.	90%	90%	90%
Fleet and Building Maintenance Equipment Maintenance	To provide efficient, economical maintenance and repair for City vehicles and equipment (excluding BWP and Fire).	Number of vehicles maintained annually (actual # of vehicles). 493	% of up-time for general City (not BWP and Fire) vehicles.	90%	93%	90%
	To provide maintenance and repair for all City buildings (excluding BWP).	Number of buildings/ square feet maintained. 775,000 of total buildings/square feet maintained.	% of customers surveyed that are satisfied with service.	95%	95%	95%
Refuse Collection and Disposal Recycle Center	Advance Policies and Programs for Zero Waste.	Educate residents on the benefits and techniques of composting.	Number of new households that began composting.	250	136	147
		Encourage recycling practices through outreach.	Number of tours, workshops, speaking engagements, and events conducted.	40	60	50
		Promote Zero Waste large venue events.	Number of Zero Waste events serving 1,000 or more visitors.	8	7	7
Streets & Sanitation - Graffiti Removal	To maintain an attractive and clean City.	Number of graffiti incidents removed.	Number of graffiti incidents reported by the public.	3,300	2,882	N/A
			% of graffiti incidents reported removed in 1 working day.	85%	91%	85%
			% of graffiti incidents reported removed in 2 working days.	95%	97%	95%
			% of graffiti incidents reported removed in 3 working days.	100%	99%	100%

KEY PERFORMANCE MEASURES

Public Works						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Streets & Sanitation - Graffiti Removal	To maintain an attractive and clean City.	Number of graffiti incidents removed.	Total number of graffiti incidents removed.	N/A	7,142	N/A
Streets & Sanitation - Refuse Collection Driving	To reduce the number of preventable vehicular accidents involving refuse collection drivers.	Implement safe driving practices to reduce number of preventable vehicular accidents.	Number of preventable vehicular accidents per year.	6	9	6
Streets & Sanitation - Sanitation Service Orders	To provide timely response to customer requests for sanitation service.	Complete customer service order requests within five working days.	% of requests completed within 5 days.	95%	99%	96%
Streets & Sanitation - Sidewalk Repair	To maintain pedestrian walkways.	Total number of sidewalk repairs.	% of sidewalk repairs requested by the public completed in 6 working days.	85%	84%	86%
			Number of sidewalk repairs requested by the public.	N/A	156	N/A
			Number of needed sidewalk repairs discovered by City forces (most needed sidewalk repairs are discovered this way and are repaired as they are found).	N/A	426	N/A
			Total number of sidewalk repairs completed.	N/A	582	N/A
Streets & Sanitation - Weed Abatement	To prevent properties within the City limits from becoming nuisances or fire hazards.	Respond to litter and weed abatement complaints from the public within three working days.	% of complaints responded to within 3 days.	95%	96%	95%
Streets & Sanitation/ Pothole Patching	To maintain street surfaces for smoother travel for the driving public.	Number of potholes filled.	% of potholes reported by the public filled within 6 working days.	85%	86%	87%
			Number of potholes reported by the public.	N/A	391	N/A
			Number of potholes discovered by City forces (most potholes are discovered this way and are filled as they are found).	N/A	5,963	N/A
			Total number of potholes filled.	N/A	6,354	N/A

KEY PERFORMANCE MEASURES

Public Works						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Traffic - Signs and Painting	To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.	Lane miles of street re-striped.	% of lane markings repainted.	70%	100%	100%
			Number of lane miles of street re-striped.	75	175	160
		Linear feet of curb painted/repainted.	% of restricted curb markings repainted.	72%	75%	75%
			Number of linear feet of curb painted/repainted.	105,000	150,000	150,000
		Number of job orders completed.	Obtain 4-7 days average to complete all job orders.	3-5 days	3-5 days	3-5 days
			Number of job orders completed.	135	147	120
		Linear feet of pavement markings painted/ repainted with paint (crosswalks & limit lines).	% of pavement markings painted/repainted per year.	60%	57%	58%
			Number of linear feet of pavement markings painted/repainted.	69,000	62,000	65,000
		Number of word and symbol legends painted/ repainted.	% of word & symbol legends painted / repainted per year.	55%	90%	90%
			Number of word legends and symbol legends painted/repainted.	200	1,304	1,300
		Number of "Stop" signs scheduled for replacement (City Total 1,627).	% of "Stop" signs replaced on schedule.	100%	100%	100%
			Number of "Stop" signs replaced on schedule.	72	88	72
Traffic - Traffic Signal Coordination	To maximize efficiency of traffic control system through signal coordination and timing.	Number of signals where signal timing and coordination are upgraded with fiber/copper interconnect technologies.	% improvement in travel time and delays on coordinated streets.	10%	6%	2%
			% reduction in stops on coordinated streets.	10%	7%	3%
Traffic - Traffic Signal Maintenance	To ensure traffic signals operate at peak efficiency through corrective and preventive maintenance.	Number of traffic signal malfunctions repaired.	% of major signal malfunctions corrected within 2 hours of report.	100%	100%	100%
			Number of traffic signal malfunctions repaired.	600	500	N/A
			% of signals/ intersections receiving preventive maintenance 2 times per year.	100%	100%	100%
			Number of signals receiving preventive maintenance.	600	600	630
		Number of worn or damaged guide, warning, & regulatory signs (non-scheduled repairs, graffiti removal, post damaged) replaced.	% of guide, warning, & regulatory signs replaced.	100%	100%	100%

KEY PERFORMANCE MEASURES

Public Works						
Division/ Section	Goal	Strategy	Measure	Projected 12-13	Actual 12-13	Projected 13-14
Traffic - Traffic Signal Maintenance	To ensure traffic signals operate at peak efficiency through corrective and preventive maintenance.	Number of worn or damaged guide, warning, & regulatory signs (non-scheduled repairs, graffiti removal, post damaged) replaced.	Number of "Miscellaneous" signs replaced.	2600	4,306	3,000
Water Reclamation and Sewers - Illicit Discharge Inspection	To maintain compliance with federal, state, and regional regulations.	179 illicit discharges inspected.	% of illicit discharges inspected within one business day.	100%	100%	100%
Water Reclamation and Sewers - Industrial Waste, Permitting and Inspection	To maintain compliance with federal, state, and regional regulations.	Number of routine inspections of Significant Industrial Users (SIUs) (34 inspections).	% of SIUs inspected on a quarterly basis.	100%	100%	100%
Water Reclamation and Sewers - Sewer Operations	To provide uninterrupted wastewater service to Burbank residents and businesses.	Clean 230 miles of the public sanitary sewer pipes to maintain the wastewater system.	% of planned cleaning on sanitary sewer mains.	100%	100%	100%
		Maintain the wastewater pump stations.	Number of times checking and cleaning the Mariposa Pump Station.	24	24	24
		Respond to notification of possible public sewer system blockages.	% of time responding to blockages within 30 minutes (during working hrs).	90%	100%	90%
		Respond to notification of sewer overflows.	Average time to respond to sewer overflows.	Under 25 minutes	5 minutes	Under 25 minutes
	To reduce the number of sewer overflows through maintenance and outreach.	Reduction in sewer main overflows.	# of gallons reaching the storm drain system.	0	0	0